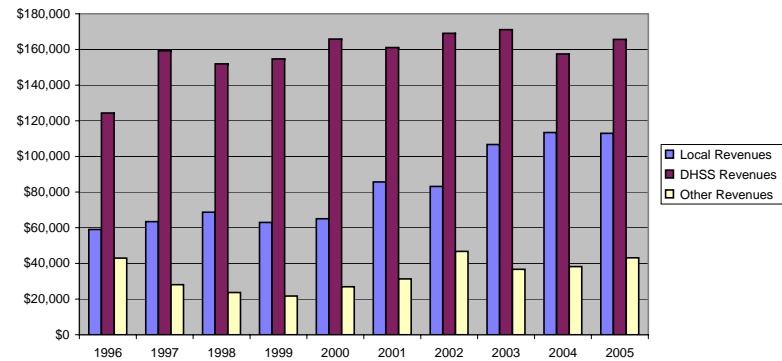


## Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2005	Percent of Agency's Total	Population 20,001 - 40,000 Average Percentage	Statewide 2005 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$51,453	15.99%	30.34%	44.43%
Interest			0.00%	1.00%	0.76%
Vital Records		\$30,358	9.43%	3.83%	3.59%
Donations		\$21	0.01%	1.16%	0.48%
Fees		\$30,031	9.33%	3.97%	3.86%
Other		\$1,122	0.35%	3.49%	3.25%
<b>Total Local Revenues</b>		\$112,984	35.11%	43.79%	56.39%
<b>DHSS Revenues</b>					
Core Public Health	State	\$51,272	15.93%	7.42%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.42%	0.29%
MCH	Federal	\$25,608	7.96%	2.84%	1.82%
School Health	State		0.00%	0.52%	0.30%
WIC Administration	Federal	\$74,530	23.16%	10.52%	4.92%
Child Care Inspections	Federal	\$1,445	0.45%	0.26%	0.18%
Child Care Nurse Consultant	Federal	\$3,233	1.00%	0.26%	0.12%
AIDS Funding	Federal		0.00%	0.14%	3.04%
CERT	Federal	\$3,500	1.09%	3.71%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$3,095	0.96%	0.83%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.73%	0.25%
Worksite Inventory	Federal		0.00%	0.08%	0.10%
Other DHSS	State	\$912	0.28%	1.67%	0.52%
Other DHSS	Federal	\$2,055	0.64%	2.11%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$113,466	35.26%	21.89%	16.34%
<b>Total DHSS State</b>		\$52,184	16.22%	9.60%	5.00%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$165,650	51.48%	31.49%	21.33%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$29,650	9.21%	3.96%	2.98%
Medicare - (Non-Home Health)		\$12,238	3.80%	1.61%	0.76%
Family Planning Title X			0.00%	0.26%	0.30%
Other MO Departments		\$40	0.01%	0.34%	0.48%
Insurance Billing			0.00%	0.01%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$1,232	0.38%	3.99%	7.99%
Home Health (all pymt. sources)			0.00%	10.29%	4.34%
Home Maker (all pymt. sources)			0.00%	2.05%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.21%	1.99%
<b>Total Other Revenue</b>		\$43,160	13.41%	24.73%	22.28%
<b>Total Revenue All Sources</b>		\$321,795	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$210,280	65.35%	55.49%	49.92%
Fringe Benefits		\$29,296	9.10%	13.10%	13.65%
Supplies/Equipment		\$20,073	6.24%	10.11%	9.54%
Contracted Services		\$28,275	8.79%	3.93%	14.32%
Travel		\$7,741	2.41%	2.30%	1.40%
Utilities/Rent		\$1,948	0.61%	1.98%	1.73%
Election Costs			0.00%	0.30%	0.06%
Capital Expenditures			0.00%	4.80%	1.71%
Other		\$24,180	7.51%	7.98%	7.66%
<b>Total Expenditures</b>		\$321,795	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		23,647			
Per Capita Public Health Revenue		\$13.61			

**Crawford County Revenue Comparison 1996 - 2005**



**Crawford - 2005 DHSS Revenue**

